



Date: April 15, 2005

To: Gerald R. Miller, City Manager *Manager for*

From: Michael A. Killebrew, Director of Financial Management *Director*

For: Mayor and City Council

Subject: **Proposed Schedule for FY 06 Community Input, Budget Workshops, and Budget Oversight Committee Meetings**

The City Charter requires that the City Manager submit the Proposed Budget for Fiscal Year 2006 (FY 06) to the Mayor on or before August 1, 2005. The City Charter also requires that the Mayor transmit the budget to the City Council along with recommendations no later than August 15, 2005. Given the difficult decisions the City is facing as we work to balance the budget, every attempt will be made to share potential budget impacts as early as possible. In addition to the series of City Council workshops scheduled in May and June, as well as monthly Budget Oversight Committee (BOC) meetings, several additional opportunities to continue the budget dialogue have been scheduled. With input from the BOC, the following proposed schedule has been developed for community input, City Council workshops, BOC meetings and budget hearings:

| DATE | SUBJECT |
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| Community Neighborhood Outreach April 12 – June 8 Various Locations | <ul style="list-style-type: none">FY 06 Budget Development and Update of the Three-Year Financial Strategic Plan |
| Budget Oversight Committee Tuesday, April 19 2:00 – 4:00 p.m. Council Chambers | <ul style="list-style-type: none">New Revenue Options |
| Budget Workshop Tuesday, May 3 2:00 – 4:00 p.m. Council Chambers | <ul style="list-style-type: none">FY 06 Budget Development ProcessProposed Schedule of Community and Budget WorkshopsUpdate on Status of Performance Management SystemCurrent Budget Performance |
| Budget 101 Workshop Monday, May 16 6:00 – 7:00 p.m. Neighborhood Resource Center 425 Atlantic Ave | <ul style="list-style-type: none">City Budget FunctionsFY 06 Budget Development |

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| Budget Oversight Committee Tuesday, May 17 2:00 – 4:00 p.m. Council Chambers | <ul style="list-style-type: none"> Review Community Recommendations for Council Consideration |
| Budget Oversight Committee Tuesday, June 21 2:00 – 4:00 p.m. | <ul style="list-style-type: none"> Discuss Rolling Three-Year Plan Draft BOC Recommendations and Ideas |
| Budget Workshop (Proposed) Tuesday, June 21 2:00 – 4:00 p.m. Council Chambers | <ul style="list-style-type: none"> Proposed Update to the Three-Year Plan |
| Budget Summit III July 9 Time & Location TBD | <ul style="list-style-type: none"> Discussion of the Proposed Updated Three-Year Plan and Preview of the FY 06 Proposed Budget Public Input |
| Budget Oversight Committee Tuesday, July 19 2:00 – 4:00 p.m. Council Chambers | <ul style="list-style-type: none"> Budget Summit-Review |
| Budget Oversight Committee Tuesday, August 9 2:00 – 4:00 p.m. Council Chambers | <ul style="list-style-type: none"> Finalize BOC Recommendations and Ideas |
| Budget Workshop Tuesday, August 16 2:00 - 4:00 p.m. | <ul style="list-style-type: none"> Mayor's Budget Recommendations City Manager Budget Overview Public Input |
| Budget Workshop/BOC Tuesday, August 23 2:00 - 4:00 p.m. | <ul style="list-style-type: none"> Budget Presentations Public Input |
| Budget Hearing Tuesday, August 23 7:00 - 8:30 p.m. | <ul style="list-style-type: none"> Budget Presentations Public Input |
| Budget Workshop/BOC Tuesday, September 6 2:00 - 4:00 p.m. | <ul style="list-style-type: none"> Budget Presentations Public Input |
| Budget Hearing Tuesday, September 6 7:00 - 8:30 p.m. | <ul style="list-style-type: none"> Budget Presentations City Council Deliberations Public Input |

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| Budget Workshop/BOC Tuesday, September 13 2:00 - 4:00 p.m. | <ul style="list-style-type: none">• Budget Presentations• Public Input |
| Budget Hearing Tuesday, September 13 7:00 - 8:30 p.m. | <ul style="list-style-type: none">• City Council Deliberations• Public Input• Budget Adoption |
| Budget Workshop Tuesday, September 20 (If necessary) 2:00 - 4:00 p.m. | <ul style="list-style-type: none">• Budget Presentations• Public Input |
| Budget Hearing Tuesday, September 20 (If necessary) 7:00 - 8:30 p.m. | <ul style="list-style-type: none">• City Council Deliberations• Public Input• Budget Adoption |
| Budget Hearing Tuesday, September 27 (If necessary) 2:00 - 4:00 p.m. | <ul style="list-style-type: none">• Public Input• Budget Adoption |

Budget presentations are primarily intended to present service and program changes from selected departments and to answer questions from the City Council. The hearings and workshops will include an opportunity for input and comment from the public. Should all discussion be completed prior to the end of the September 13, 2005 hearing, the City Council may make its final budget decisions and then amend and/or adopt the Proposed Budget and the related Ordinances and Resolutions for FY 06 at that hearing or at any subsequent hearing.

CC: Robert E. Shannon, City Attorney
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Kevin L. Wattier, Water Department General Manager
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All Department Heads